

Grand Gulf Military Monument Commission 12006 Grand Gulf Road
AGENCY ADDRESS

T. W. Ross
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	229,790	262,148	262,148		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	229,790	262,148	262,148		
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		400	400		
b. Communications, Transportation & Utilities	26,754	49,072	35,000	(14,072)	(28.67%)
c. Public Information	257	250	300	50	20.00%
d. Rents	155	250	250		
e. Repairs & Service	8,714	24,000	8,000	(16,000)	(66.66%)
f. Fees, Professional & Other Services	2,792	3,055	2,890	(165)	(5.40%)
g. Other Contractual Services	2,809	2,960	3,460	500	16.89%
h. Data Processing	3,504	3,725	4,075	350	9.39%
i. Other					
Total Contractual Services	44,985	83,712	54,375	(29,337)	(35.04%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	694	5,500	6,500	1,000	18.18%
b. Printing & Office Supplies & Materials	232	3,584	3,650	66	1.84%
c. Equipment, Repair Parts, Supplies & Accessories	6,163	13,350	15,350	2,000	14.98%
d. Professional & Scientific Supplies & Materials		150	150		
e. Other Supplies & Materials	9,314	14,800	16,850	2,050	13.85%
Total Commodities	16,403	37,384	42,500	5,116	13.68%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		9,000	3,000	(6,000)	(66.66%)
Total Equipment (Schedule D-2)		9,000	3,000	(6,000)	(66.66%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,902	4,000	4,000		
TOTAL EXPENDITURES	294,080	401,244	389,023	(12,221)	(3.04%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	225,844	256,435	280,148	23,713	9.24%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Grand Gulf Park Special Funds	68,236	144,809	108,875	(35,934)	(24.81%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	294,080	401,244	389,023	(12,221)	(3.04%)
GENERAL FUND LAPSE	30,591				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	7	8	8	
	b.) Full T-L				
	c.) Part Perm.	1	1	1	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission
Budget Officer: Cathi Dodgen / GrandGulfPark@aol.com
Phone Number: 601-437-5911

Submitted by: Cathi Dodgen
Name
Title: Administrative Assistant
Date: July 27, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	212,997	92.69%		256,435	97.82%		262,148	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Grand Gulf Park Special Funds	16,793	7.30%		5,713	2.17%				
10.									
11.									
12.									
Total Salaries	229,790		78.13%	262,148		65.33%	262,148		67.38%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Grand Gulf Park Special Funds				1,000	100.00%		1,000	100.00%	
10.									
11.									
12.									
Total Travel				1,000		0.24%	1,000		0.25%
1. General State Support Special (Specify)	6,437	14.30%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Grand Gulf Park Special Funds	38,548	85.69%		83,712	100.00%		54,375	100.00%	
10.									
11.									
12.									
Total Contractual	44,985		15.29%	83,712		20.86%	54,375		13.97%
1. General State Support Special (Specify)	3,867	23.57%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Grand Gulf Park Special Funds	12,536	76.42%		37,384	100.00%		42,500	100.00%	
10.									
11.									
12.									
Total Commodities	16,403		5.57%	37,384		9.31%	42,500		10.92%

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grand Gulf Park Special Funds				4,000	100.00%		4,000	100.00%	
10.									
11.									
12.									
Total Other Than Equipment				4,000		0.99%	4,000		1.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grand Gulf Park Special Funds				9,000	100.00%		3,000	100.00%	
10.									
11.									
12.									
Total Equipment				9,000		2.24%	3,000		0.77%
1. General _____ State Support Special (Specify) _____							18,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grand Gulf Park Special Funds									
10.									
11.									
12.									
Total Vehicles							18,000		4.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grand Gulf Park Special Funds									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,543	87.62%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Grand Gulf Park Special Funds	359	12.37%		4,000	100.00%		4,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	2,902		0.98%	4,000		0.99%	4,000		1.02%
1. General State Support Special (Specify)	225,844	76.79%		256,435	63.90%		280,148	72.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Grand Gulf Park Special Funds	68,236	23.20%		144,809	36.09%		108,875	27.98%	
10.									
11.									
12.									
TOTAL	294,080		100.00%	401,244		100.00%	389,023		100.00%

SPECIAL FUNDS DETAIL

Grand Gulf Military Monument Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Grand Gulf Park Special Funds (3472)		68,236	144,809	108,875
Section B TOTAL		68,236	144,809	108,875

Section S + A + B TOTAL		68,236	144,809	108,875
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Grand Gulf Military Monument Commission

Name of Agency

OTHER SPECIAL FUNDS

Grand Gulf Military Monument Commission operates on general funds provided by the state and special revenue funds generated from admissions, camping and associated charged paid to the park. The staff carefully watches expenses, doing much of the upkeep and routine maintenance in-house.

In comparing 2010 versus 2011 income, the Park was actually having a very good year with campers and visitors considering there was no scheduled outages at the nuclear power plant which always increases our camping income. All income ceased in May and June due to the Mississippi River flooding as is documented throughout this budget. Those two months resulted in approximately \$35,000 less in income than the same two months in 2010.

No major pieces of equipment were purchased this year but just over \$13,000 was spent out of the special funds on expenses related to the flooding, i.e. rebuilding walls, professional cleaning and restoration and materials related to the projects. The commercial lawn mowers have been repaired and we have requested money in FY 2012 budget for the purchase of a new one.

\$18,000 of Special Funds in the 2012 budget has been set aside for Grand Gulf's match portion of a Soil Conservation Service erosion control project.

A 100 day refueling outage at the nuclear power plant is scheduled to begin in February of 2012 and we have budgeted our projected income, and expenses, accordingly.

TREASURY FUND/BANK

The account for the Grand Gulf Trading Post was established as our petty cash account. This account is used for emergency purposes only to refund campers and pavilion rentals in case the park needs to close. It was not used in FY 2010.

The Grand Gulf Military Park account is our clearing account where our receipts from camping, souvenirs, admissions, and other income are deposited. Deposits are made to this account either once the amount reaches \$1,000 or every 7 days, whichever comes first. Once the money is deposited, a check is written to the State Treasurer Fund 3472, a Cash Receipts document is prepared and sent to DFA to deposit into our Special Fund Revenue Account. A balance of \$300 is in the clearing account to cover any Credit Card fees that may occur. The credit card system was activated in July 2006 and is being used for fees to process the credit card transactions. Accounting Procedures will be followed by preparing a CR document and notating the fees for an audit trail.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	212,997			16,793	229,790
Travel					
Contractual Services	6,437			38,548	44,985
Commodities	3,867			12,536	16,403
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,543			359	2,902
Total	225,844			68,236	294,080
No. of Positions (FTE)	7.00				7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	256,435			5,713	262,148
Travel				1,000	1,000
Contractual Services				83,712	83,712
Commodities				37,384	37,384
Other Than Equipment				4,000	4,000
Equipment				9,000	9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
Total	256,435			144,809	401,244
No. of Positions (FTE)	8.00				8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,713			(5,713)	
Travel					
Contractual Services				(29,337)	(29,337)
Commodities				5,116	5,116
Other Than Equipment					
Equipment				(6,000)	(6,000)
Vehicles	18,000				18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,713			(35,934)	(12,221)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	262,148			262,148
Travel			1,000	1,000
Contractual Services			54,375	54,375
Commodities			42,500	42,500
Other Than Equipment			4,000	4,000
Equipment			3,000	3,000
Vehicles	18,000			18,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			4,000	4,000
Total	280,148		108,875	389,023
No. of Positions (FTE)	8.00			8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Grand Gulf Military Monument Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HISTORICAL PRESERVATION	280,148			108,875	389,023
SUMMARY OF ALL PROGRAMS	280,148			108,875	389,023

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	212,997			16,793	229,790
Travel					
Contractual Services	6,437			38,548	44,985
Commodities	3,867			12,536	16,403
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,543			359	2,902
Total	225,844			68,236	294,080
No. of Positions (FTE)	7.00				7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	256,435			5,713	262,148
Travel				1,000	1,000
Contractual Services				83,712	83,712
Commodities				37,384	37,384
Other Than Equipment				4,000	4,000
Equipment				9,000	9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
Total	256,435			144,809	401,244
No. of Positions (FTE)	8.00				8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,713			(5,713)	
Travel					
Contractual Services				(29,337)	(29,337)
Commodities				5,116	5,116
Other Than Equipment					
Equipment				(6,000)	(6,000)
Vehicles	18,000				18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,713			(35,934)	(12,221)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	262,148				262,148
Travel				1,000	1,000
Contractual Services				54,375	54,375
Commodities				42,500	42,500
Other Than Equipment				4,000	4,000
Equipment				3,000	3,000
Vehicles	18,000				18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
Total	280,148			108,875	389,023
No. of Positions (FTE)	8.00				8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	\$18,000 New Mid-size Pickup	Total Funding Change	FY 2013 Total Request		
SALARIES	262,148					262,148		
GENERAL	256,435			5,713	5,713	262,148		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,713			(5,713)	(5,713)			
TRAVEL	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CONTRACTUAL	83,712		(18,000)	(11,337)	(29,337)	54,375		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,712		(18,000)	(11,337)	(29,337)	54,375		
COMMODITIES	37,384			5,116	5,116	42,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,384			5,116	5,116	42,500		
CAPITAL-OTE	4,000					4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
EQUIPMENT	9,000			(6,000)	(6,000)	3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000			(6,000)	(6,000)	3,000		
VEHICLES				18,000	18,000	18,000		
GENERAL				18,000	18,000	18,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,000					4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
TOTAL	401,244		(18,000)	5,779	(12,221)	389,023		

FUNDING:

GENERAL FUNDS	256,435			23,713	23,713	280,148		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	144,809		(18,000)	(17,934)	(35,934)	108,875		
TOTAL	401,244		(18,000)	5,779	(12,221)	389,023		

POSITIONS:

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	8.00					8.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To preserve, maintain, improve, and operate the Historical Monument. With over 400 acres, this park has original fortifications and battle earthenworks and is in an educational experience. The 2 fortifications are the only ones left in their original state in a major Civil War Battlefield in Mississippi. The museum houses thousands of artifacts and is devoted to all aspects of this area's history, from prehistoric to history of the town of Grand Gulf, history of Claiborne County, Civil War, and World Wars I and II. Our visitors tell us this museum is the "best they have seen in the country".

II. Program Objective:

The objectives of this agency are to educate the school children as well as adults about the facts and the human side of the Civil War, not just dates, places and "old stories handed down", but the actual facts; to maintain and continue to improve the park and to increase efficiency in all aspects of the work; to reach more tourists, both inside and outside the State of Mississippi and abroad, and to attract them to this historical monument, to increase tourism, not only for our agency, but for our county and surrounding areas. Tourism is the key to increase revenues.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

This \$18,000 is match money to repair a failed watershed project sponsored by NRCS.

(D) \$18,000 new mid-size picku:

The requested program budget for 2013 reflects the following: The overall salaries remains the same but we are requesting an addition \$5,713 in General funds to replace that amount in special funds; Contractual Services will decrease by 35.04%; Commodities will increase by 13.68% due to the request of \$18,000 in General funds for the purchase of a new midsize pickup truck; and there is no requested increase in equipment or subsidies.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 The Grand Gulf Military Park routinely receives high praise from day visitors and campers. Because of our good reputation, we have repeat visitors and those who come by word of mouth recommendations. Our brochures are placed at all of the state welcome centers and several chamber of commerce offices. Some of our visitors and campers take brochures to pass to others. The park has a well-maintained website. A facebook fan page has been set up to promote park projects and groups. Articles and pictures have been featured in area newspapers and magazines which is great free advertisement. In the spring of 2011 there was a group of nationally known travel writers from a variety of venues who made a three day tour of our area and this Park. Their purpose will be to encourage people from around the country to visit during the Civil War Sesquicennial in 2012-2013. They were very impressed with this facility. Grand Gulf Park is listed as a suggested stop in the 2011 Rand McNally guide to Great Trips.	32,060.00	40,000.00	40,000.00

This year saw an increase in visitors taking day trips closer to home due to the economy, however the Park was closed during May and June due to flooding. Since the reopening the long term campers have returned and more have joined them in preparation for the outage at the nuclear plant in the winter of 2012. This park has 42 full service camp sites and approximately 1/4th of them routinely have long-term campers. In addition to the Park site, we maintain three associated properties which draw visitors that may not actually visit the park proper: the Mississippi River Road, Fort Cobun and Point Lookout. This staff is well informed about our facilities as well as the surrounding area.

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 It has been determined that Grand Gulf Park served approximately 32,060 in FY 2011. The total budget spent was \$294,080.13. Grand Gulf Park is located 1/2 mile from the Mississippi River which flooded in May. The Park was closed for May and June which caused a decrease in revenue of \$23,000 from the previous year. The nuclear power plant will have a 100 day outage in early 2012 and we will benefit with a full camp ground. The Civil War Sesquicentennial is 2012 and 2013 and we anticipate an increase in visitors for those years.	9.17	10.03	9.72

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

Our budget request is lower than given in 2012 but we are asking for \$18,000 to replace an old truck and \$4,000 to replace old washing machines and dryers.

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 The park has seen a rise in Mississippi tourists proving that people are not traveling as far to vacation. Overall it was a very good year in terms of tourists and campers until the Mississippi River flooded and that Park was forced to be closed in May and June. Long term campers working at the nuclear power plant have begun to arrive and it is anticipated that the campgrounds will be full from the Fall through the Spring of 2012.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Grand Gulf Military Monument Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HISTORICAL PRESERVATION				
GENERAL	256,435	(7,693)	248,742	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	144,809		144,809	
TOTAL	401,244	(7,693)	393,551	
Narrative Explanation: The 3% reduction in General Funds would have to come from Salaries as that is the only category that contains General Funds.				
SUMMARY OF ALL PROGRAMS				
GENERAL	256,435	(7,693)	248,742	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	144,809		144,809	
TOTAL	401,244	(7,693)	393,551	

Grand Gulf Military Monument Commission

MEMBERS

Grand Gulf Military Monument Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

~~Commissioners are on a volunteer basis. No reimbursements.~~

B. Estimated number of meetings FY2012

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Robert St. John	Port Gibson, MS	Governor	6-5-05	5 years
2.	Jeff Roberts	Port Gibson, MS	Governor	6-5-04	5 years
3.	David Headley	Port Gibson, MS	Governor	6-5-06	5 years
4.	Mike Mikell	Port Gibson, MS	Governor	6-5-07	5 Years
5.	H. M. Drake, Jr.	Port Gibson, MS	Governor	6-5-09	5 Years

Identify Statutory Authority (Code Section or Executive Order Number)*

55-15-21

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		400	400
61020 Employee Training			
TOTAL (A)		400	400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	382	500	500
61180 Transportation of Goods (61180-61190)	264	500	500
61210 Electricity	23,523	43,072	30,000
61230 Water & Sewage	2,585	5,000	4,000
TOTAL (B)	26,754	49,072	35,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	257	250	300
61340 Signs & Billboards			
TOTAL (C)	257	250	300
D. RENTS (61400-61499)			
61490 Other Rental	155	250	250
TOTAL (D)	155	250	250
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	500	18,000	2,000
61520 Buildings	7,539	1,000	1,000
61530 Machinery	245	1,000	1,000
61540 Motor Vehicles	284	2,500	2,500
61550 Office Equipment & Furniture	146	500	500
61590 Miscellaneous Items of Equipment		1,000	1,000
TOTAL (E)	8,714	24,000	8,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	564	662	497
61616 MMRS Fees	1,182	1,103	1,103
61620 Department of Audit	30	30	30
61650 State Personnel Board	1,016	1,260	1,260
TOTAL (F)	2,792	3,055	2,890
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	745	500	750
61710 Insurance & Fidelity Bonds	400	500	500
61719 Bank Fees for Credit Card Point of Sale		350	350
61720 Membership Dues		100	100
61740 Salvage Demolition and Removal	1,664	1,500	1,750
61800 Procurement Card Contractual		10	10
TOTAL (G)	2,809	2,960	3,460
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional fees	112	125	125
61915 IS Training			
61917 Service Charges to State Data System	728	600	700
61920 Internet Service Provider	1,114	1,000	1,250
61921 Software Acquisition and Installation			
61923 Basic Telephone Monthly - ITS	1,290	1,500	1,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61925 Long Distance Charges - ITS	260	500	500
61961 Maintenance/Repair of IS Equipment			
TOTAL (H)	3,504	3,725	4,075
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	44,985	83,712	54,375
FUNDING SUMMARY:			
GENERAL FUNDS	6,437		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	38,548	83,712	54,375
TOTAL FUNDS	44,985	83,712	54,375

**SCHEDULE C
COMMODITIES**

Grand Gulf Military Monument Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 Asphalt Mix			500
62030 Cement Plaster Lime, Etc.		500	500
62040 Lumber Parts	506	2,000	2,500
62050 Steel & Other Metals			
62060 Paints		1,000	1,000
62070 Signs and Sign Materials	188	500	500
62090 All Other Maint and Constr Materials		1,500	1,500
Total (A)	694	5,500	6,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	232	1,934	2,000
62120 Duplication & Reproduction Supplies		100	100
62130 Office Supplies & Materials		250	250
62140 Paper Supplies		250	250
62150 Maps, Manuals, Library Books		500	500
62160 Office Equipment (not capital outlay)		550	550
Total (B)	232	3,584	3,650
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	4,858	5,000	5,000
62211 Fuels - Diesel	890	1,500	1,500
62212 Fuels - Other	77	1,000	1,000
62220 Lubricating Oils Greases, Etc.	8	100	100
62241-62243 Tires Tubes Truck and Offroad	180	2,000	3,000
62259 Expendable vehicle parts	19	2,500	3,000
62280 Shop Supplies		1,000	1,500
62290 Other Equipment Repair Parts	131	250	250
Total (C)	6,163	13,350	15,350
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use		150	150
Total (D)		150	150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 - 62420 Building, Hardware, Plumbing & Electrical	918	2,500	3,000
62430 Small Tools	174	250	250
62450 Janitor Supplies & Cleaning	1,159	1,500	1,500
62475 Food for Meetings	283	300	350
62480-62490 Feed for Animals and Greenhouse supplies			
62510 Poisons	11	500	500
62530 Uniforms & Wearing Apparel	693	1,500	2,000
62590 Other Supplies and Materials	1,753	2,000	2,000
62595 Other Equipment (less than \$500)	110	250	250
62800 Procurement Card - Commodities	4,213	6,000	7,000
62994 Petty Cash Expense - Commodities			
62555 Info System Equip Repair Parts			
Total (E)	9,314	14,800	16,850

**SCHEDULE C
COMMODITIES CONTINUED**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,403	37,384	42,500
FUNDING SUMMARY:			
GENERAL FUNDS	3,867		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,536	37,384	42,500
TOTAL FUNDS	16,403	37,384	42,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		4,000	4,000
TOTAL (B)		4,000	4,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		4,000	4,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		4,000	4,000
TOTAL FUNDS		4,000	4,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Grand Gulf Military Monument Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Commercial Mower							
63405 Chain Saws							
63405 Weed Eaters							
63405 Blower							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63420 IT/IS Equipment Computer							
63421 IT/IS Equipment- Printer							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment				9,000	1	3,000	3,000
TOTAL (F)				9,000			3,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				9,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				9,000			3,000
TOTAL FUNDS				9,000			3,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4					1	18,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4					1	18,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							18,000
FUNDING SUMMARY:							
GENERAL FUNDS							18,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							18,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items for resale in gift shop	2,902	4,000	4,000
78120 Vehicle Inspection Stickers			
TOTAL (E)	2,902	4,000	4,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,902	4,000	4,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,543		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	359	4,000	4,000
TOTAL FUNDS	2,902	4,000	4,000

NARRATIVE
2013 BUDGET REQUEST

Grand Gulf Military Monument Commission

Name of Agency

The Commissioners and Staff of Grand Gulf Military Monument Park appreciate the continued support of the Legislature in approving our lump sum budget for 2012. We have tried and succeeded to cooperate with the state at every level. We continue to spend only what is necessary to maintain the buildings and grounds for the benefit of our campers and customers. Much of the day to day routine maintenance, labor and repairs are done by park personnel.

Grand Gulf Park is located just one-half mile from the Mississippi River. Due to the flood of 2011 the Park was closed to campers for six weeks and to touring for just over two months. The loss of income due to the flood and the fact that Grand Gulf Nuclear Plant had no scheduled outage in fiscal year 2011 caused the Park revenue to be down considerably this year. During the first week of May, after the river stage was predicted to crest at 57.5 feet, the park staff along with approximately 20 volunteers and their equipment, including a forklift from Jackson, moved absolutely everything out of the museum, carriage house and surrounding buildings to higher ground around the park. The doors and shutters were removed as well as the air conditioning unit and generator, the electrical breakers and bathroom fixtures. Two of the sewage treatment station that were in the flood zone were pumped out. The Waste Management dumpster was moved. Without knowing how far the water would reach, all electrical breakers from the lower campground pads were removed. These things and many more were done in preparation for this 100 year flood and have now been fixed and reinstalled by our short maintenance staff. Long term campers and the park ranger were forced to seek other accommodations for six weeks or so. The river crested on May 19, 2011 at 57.2 feet which caused the museum to have approximately a foot and a half of muddy water. It was several weeks before the road into the park was accessible. The park staff had entrance thru a high dirt road and the park grounds were maintained during the closure. The Executive Director, who lives in a house high on the grounds, was able to stay and protect the property throughout the flood. When the water finally receded the maintenance staff began the clean up process. A professional cleaning company was brought in to remove mold, dirt and moisture. A contractor spent several weeks at the park repairing damaged walls and fixtures in the museum, Carriage House and jail in addition to helping to rebuild shelving and cases which had been removed. The bulk of the return work has been done by our small staff. The moving-in process is slow as repairs, painting and upgrades are being made. Decisions were made, sometimes to the extreme as it turned out in hindsight, to be as ready as we could be for the flood; but these decisions saved the State and Park thousands of dollars. The bottom line is that every single artifact and valuable in trust with Grand Gulf Military Park was saved. The gates opened for day visitors on Friday, July 8th, two months after closing.

Grand Gulf Park had 7 full time and 1 part-time PINS allotted in FY 2011. In August of 2010 one of the facility maintenance worker's left on sick leave and died in November. At the first of December, a second maintenance worker went out for surgery and retired on December 31st. On February 1st the Accounting Clerk who acts as the museum hostess retired. The Park was responsible for paying out of its working budget \$16,681 net for these separations. State Personnel Board representatives came to work with the Director and Administrative Assistant to correctly determine what money (considering PERS, taxes, insurance, etc.) was going to be available in our remaining budget to replace these three workers. We were told by SPB personnel that there was just enough money to replace one of the maintenance workers full time and that was done on January 17, 2011. The other two positions are still vacant and will be filled by August, 2011. Had we realized that there was going to be \$20,000 or so left in personnel services, the 3rd maintenance position would have been filled months ago. As it is we have been short staffed by two during the second half of the year.

The Executive Director and Commissioners are frugal with the money allowed in the annual budget spending only what is absolutely necessary. The staff does not have cell phones and routinely does maintenance and repairs on our four vehicles, four lawnmowers, the utility vehicle, 13 buildings and 400 acres. Several projects were planned for the Spring of 2011 but with the flood and all that it entailed, and being short two employees, these were not done and the money was not spent as had been planned.

The years 2012 and 2013 mark the sesquicentennial of the Civil War. Grand Gulf Military Monument Commission is a Civil War Battlefield Monument. There has been much expressed interest thus far and in April of this year a group of nationally recognized writers spent three days in this area gathering information to promote this event. The writers

NARRATIVE
2013 BUDGET REQUEST

Grand Gulf Military Monument Commission _____

Name of Agency

were very impressed and encouraging about the amount of people they expect to tour.

Rand-McNally annually scours the country for "outstanding trips and stops, representing the best America has to offer". Grand Gulf Military Monument Park is listed as a "great stop" in their Following the Old Man River tour, one of only five trips recommended this year. The editors develop trips by choosing spots with "special character which capture the region's essence and appeal to a broad range of people." The museum is looking better than ever after flood renovations and ready to greet visitors from around the country as they have found us either through sesquicentennial tours or Rand-McNally recommendations.

In planning for the 2013 budget, Grand Gulf Military Monument Commission is submitting a budget of \$389,023-\$12,221 less than was allotted for FY 2012. The Park is requesting \$18,000 for the purchase of a new mid-size pickup truck to replace the 1997 GMC Sonoma and \$4000 to replace 2 washing machines and 2 dryers for the laundry.

The Commissioners of Grand Gulf Military Monument Park request approval of a lump sum budget in the amount of \$389,023 with the flexibility to adjust within our own budget to meet unforeseen circumstances.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Grand Gulf Military Monument Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA 61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate:</i> TOTAL 61615 SAAS Fees - DFA		564 <hr/> 564 <hr/>	662 <hr/> 662 <hr/>	497 <hr/> 497 <hr/>	3472
61616 MMRS Fees MMRS Fees / Fees <i>Comp. Rate:</i> TOTAL 61616 MMRS Fees		1,182 <hr/> 1,182 <hr/>	1,103 <hr/> 1,103 <hr/>	1,103 <hr/> 1,103 <hr/>	3472
61620 Department of Audit Department of Audit / Fees <i>Comp. Rate:</i> TOTAL 61620 Department of Audit		30 <hr/> 30 <hr/>	30 <hr/> 30 <hr/>	30 <hr/> 30 <hr/>	3472
61650 State Personnel Board State Personnel Board / Fees <i>Comp. Rate:</i> TOTAL 61650 State Personnel Board		1,016 <hr/> 1,016 <hr/>	1,260 <hr/> 1,260 <hr/>	1,260 <hr/> 1,260 <hr/>	3472
GRAND TOTAL (61600-61699)		2,792	3,055	2,890	

VEHICLE PURCHASE DETAILS

Grand Gulf Military Monument Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2013	XXX NEW	Thomas Ross	Park Patrol	18,000
TOTAL PASSENGER VEHICLES				18,000
TOTAL VEHICLE REQUEST				18,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Grand Gulf Military Monument Commission _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck Sin Cab	1997	GMC Sonoma	Tarleton, Ross, Hennington	Maintenance	G-0338				Y
W	Truck Sin Cab	1999	Ford LGT	Tarleton, Ross, Hennington	Maintenance	G-09400				
W	Truck Sin Cab	2003	GMC Sierra	Ross, Burleson	Patrol Grounds, Pick up supplies	G24367				
W	Truck Sin Cab	2006	GMC Sierra	Ross, Burleson	Patrol Pick up Supplies Director	G-34887				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Grand Gulf Military Monument Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : HISTORICAL PRESERVATION			
	\$18,000 new mid-size pickup		
		Contractual	-11,337
		Commodities	5,116
		Equipment	-6,000
		Vehicles	18,000
		Total	5,779
		General Funds	23,713
		Other Special Funds	-17,934

CAPITAL LEASES

Grand Gulf Military Monument Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Grand Gulf Military Monument Commission

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(7,693)				(7,693)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(7,693)				(7,693)